

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Madison Parish Police Jury

NAME AND BRIEF NARRATIVE OF PROGRAM:

Infrastructure Improvements to Thomas Street

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To improve traffic conditions on Thomas Street by providing increased safety for the citizens in the Parish of Madison.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

To purchase and distribute 263.2 tons of asphaltic material on Thomas Street by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Purchase asphaltic material. Distribution will take place upon delivery.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Amount of asphaltic material purchased and distributed.

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
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**Madison Parish Police Jury**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

1. Line Appropriation Act 19
- 2.
- 3.

**Amounts**

\$ 19,000.00

\$

\$

**Total all sources**

**\$ 19,000.00**

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

**Amount Line Item**

**Appropriation**

*(see footnote 1 below)*

*(see footnote 2 below)*

**Gross Salaries(See Attachment B, page 2)**

\$

\$

**Related Benefits (employer share)**

\$

\$

**Travel**

\$

\$

**Operating Services:**

**Advertising**

\$

\$

**Printing**

\$

\$

**Insurance**

\$

\$

**Maintenance of auto, movable property**

\$

\$

**Maintenance of building and grounds**

\$

\$

**Rentals**

\$

\$

**Software licensing**

\$

\$

**Dues and Subscriptions**

\$

\$

**Telephones and Internet Service**

\$

\$

**Postage**

\$

\$

**Utilities**

\$

\$

**Other**

\$

\$

**Office Supplies**

\$

\$

**Professional & Contract Services**

\$

\$

*(See Attachment B, page 3)*

**Other Charges (See Attachment B, Page 4)**

\$

\$

**Acquisitions & Major Repairs**

\$ 19,000.00

\$ 19,000.00

**Total Use of the Appropriation**

\$ 19,000.00

\$ 19,000.00

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar..*

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

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Name of Contracting Party: Madison Parish Police Jury

Name of Program: Infrastructure Improvements

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$

\$

\$

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Madison Parish Police Jury

Name of Program: Infrastructure Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_

**ATTACHMENT B**

Page 4

**Schedule of Other Charges**

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Name of Contracting Party: Madison Parish Police Jury

Name of Program: Infrastructure Improvements

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1. N/A		
Total – Should agree with Attachment B, page 1		

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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**Madison Parish Police Jury**

N/A